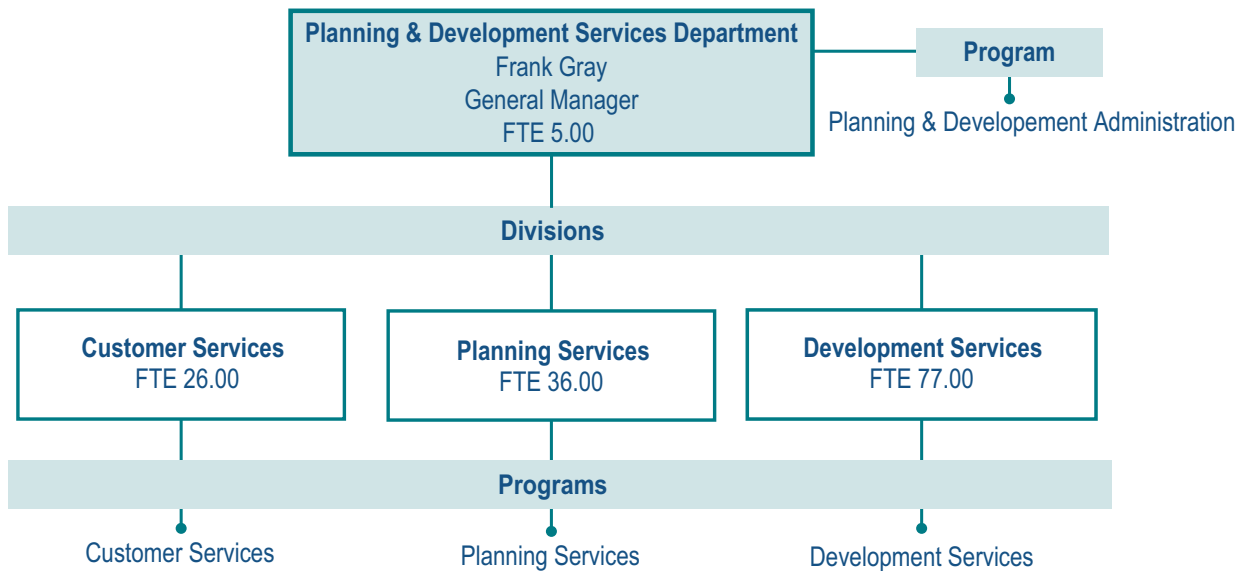


Planning and Development Services Department

Mission

Working with Citizens to build and preserve Scottsdale as a great community.



Staff Summary

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Full-time Equivalent (FTE)	140.00	140.00	140.00	144.00
% of City's FTE				5.5%

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$9,363,273	\$10,902,603	\$10,902,603	\$11,879,881
Contractual Services	1,531,629	1,650,323	1,669,183	1,769,275
Commodities	278,166	224,652	277,023	227,856
Capital Outlays	85,384	-	-	-
Total Program Budget	\$11,258,452	\$12,777,578	\$12,848,809	\$13,877,012
% of City's Total Program Operating Budget				4.3%
Grant/Trust Expenditures	-	550,000	550,000	550,000

PLANNING & DEVELOPMENT ADMINISTRATION

Planning and Development Services Department

Program Description

The Administration program provides the leadership and management of the Planning & Development Services' programs.

Trends

Work with citizens to build and preserve Scottsdale as a great community in a dynamically changing development environment.

Program Broad Goals

Leadership, administration, and implementation of City Council, Citywide organization and departmental work plans.

Maintain and update departmental focus on continuous improvement and measure progress regularly and implement as a criteria/expectation in all staff performance plans.

Evaluate and address organizational structure to insure that adequate and appropriate resources are applied as required.

Program 2005/06 Objectives

Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines.

Increase percentage of customers surveyed annually via facilitated focus group sessions and feedback cards.

Develop annual surveys for stakeholders and customers regarding satisfaction with work product/service delivery, as well as meet two times per year regarding department/organization work plan, priorities and updates.

Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, City Leadership

Program Customers

Scottsdale citizens, City Council, other City departments

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Basic Equipment

Personal computers, network printers, telephones, cell phone

Special Equipment

Community Development System (CDS), Adobe products

Resources by Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$620,955	\$786,440	\$786,440	\$895,705
Total Program Revenues	\$620,955	\$786,440	\$786,440	\$895,705
Expenditures By Type				
	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$505,354	\$652,125	\$652,125	\$721,398
Contractual Services	108,102	125,869	125,869	165,861
Commodities	5,638	8,446	8,446	8,446
Capital Outlays	1,861	-	-	-
Total Program Budget	\$620,955	\$786,440	\$786,440	\$895,705

PLANNING & DEVELOPMENT ADMINISTRATION

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Ensure all projects committed to (based on City Council, Citywide organization and departmental work plans) are completed within established timelines	100%	100%	100%	100%
Develop departmental vision, goals and work plan with appropriate linkages to City Council and Citywide organization goals/expectations and regularly communicate/update departmental expectations	n/a	100%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Restructure Customer Service and Technology divisions for enhanced front-line service.	n/a	n/a	100%	100%
Ensure timely and comprehensive community involvement in the development process.	100%	100%	100%	100%

Program Staffing

3 Full-Time Chief Planning & Dev Ofcr	3.00
1 Full-Time Exec Asst For Special Proj	1.00
1 Full-Time Gm Planning / Dev	1.00
Total Program FTE	5.00

Prior Year Highlights

Ensured all projects committed to City Council and City Leadership were completed.

Maintained and updated departmental focus on continuous improvements.

Continued to evaluate and address organization structure to ensure that adequate resources are applied as required.

CUSTOMER SERVICES

Planning and Development Services Department

Program Description

The Customer Services divisions include Permitting, Records, Communications, Finance and Technology. Provide timely and efficient service to our customers submitting applications for permits, over the counter reviews, and fee inquiries at the One Stop Shop. In addition, maintain, archive and provide access to development related information, including case files, maps and permits.

Trends

Build and preserve Scottsdale as a great community. Continuously monitor and respond to changing customer service needs and expectations, as well as community/citizen expectations.

Program Broad Goals

Leverage technology to provide consistent and value-added customer service throughout the department.

Distribute weekly electronic bulletin (Development Update) to provide information on services, resources and conduct annual customer service survey to identify opportunities for service improvements.

Expand the number of processes/services the customer can access/process from alternate locations, such as the Customer Service Office at the Corporation Yard and/or via the City's website.

Program 2005/06 Objectives

Increase customer service efficiency and reduce customer wait time.

Annually review, update and implement a user-fee structure that reasonably reflects the cost of service provided.

Program Provided in Partnership With

Economic Vitality, Utility Billing, Accounting, Tax Audit, Information Services

Program Customers

Scottsdale citizens, City Council, property owners, development professionals, Water Resources, Transportation, The Downtown Group

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Basic Equipment

Personal computers, LaserJet printers, fax machines, plotter, scanner, label maker, telephones, cell phone

Special Equipment

Community Development System (CDS), Photoshop, ArcView, FrontPage, Cashiering for Windows, SmartStream, credit card authorization, Adobe products

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Grants/Trust Receipts	-	\$550,000	\$550,000	\$550,000
General Fund Program Fee/Charges	\$1,421,253	\$1,795,526	\$1,799,145	\$2,349,191
Total Program Revenues	\$1,421,253	\$2,345,526	\$2,349,145	\$2,899,191

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$1,057,559	\$1,392,671	\$1,392,671	\$1,909,775
Contractual Services	313,192	337,553	341,172	370,114
Commodities	45,757	65,302	65,302	69,302
Capital Outlays	4,745	-	-	-
Subtotal Program Budget	1,421,253	1,795,526	1,799,145	2,349,191
Grant/Trust Expenditures	-	550,000	550,000	550,000
Total Program Budget	\$1,421,253	\$2,345,526	\$2,349,145	\$2,899,191

CUSTOMER SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Survey broad cross-section of department customers to determine effectiveness of service delivery	n/a	25% of customers surveyed	30% of customers surveyed	35% of customers surveyed
Complete over the counter reviews within 24 hours	n/a	94%	95%	98%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Process liquor license applications within 60 days and special event applications within two weeks of proposed event	n/a	95%	98%	100%
Increase customer service efficiency and reduce customer wait-time	n/a	45min	25min	15min

Program Staffing

1 Full-Time Admin Asst	1.00
1 Part-Time Admin Secty	0.50
1 Full-Time Dept Advisor	1.00
2 Full-Time Dev Svc Mgr	2.00
6 Full-Time Dev Svc Rep	6.00
4 Full-Time Engineering Tech I	4.00
1 Full-Time Lead Syst Integrator	1.00
1 Full-Time Plan Comm & Cust Reltn Mgr	1.00
1 Full-Time Planning & Dev Dir	1.00
1 Full-Time Planning Cust Reltn	1.00
1 Full-Time Plans Coord	1.00
2 Full-Time Principle Planner	2.00
1 Part-Time Secty	0.50
1 Full-Time Sign Insp	1.00
1 Full-Time Syst Integrator	1.00
2 Full-Time Tech Coord	2.00
Total Program FTE	26.00

Prior Year Highlights

Issued over 14,000 permits and provided front-line customer service to over 27,000 customers at One Stop Shop and Records.

Provided customer service programs with an annual budget of approximately \$12.7 million that generated approximately \$17 million in general fund user fee revenues, as well as approximately \$17 million in water development fees.

Developed enhanced on-line permit systems enabling customers to enter application information from their offices or homes and reduce wait times at the One Stop Shop.

PLANNING SERVICES

Program Description

The Planning Services program implements community expectations to maintain Scottsdale's unique character and quality design standards.

Trends

Build and preserve Scottsdale as a great community. Providing citizens with information as part of the consideration and development deliberation process and developing action-oriented plans for infrastructure and planning studies that are responsive to current conditions and proactive in identifying issues.

Program Broad Goals

Ensure timely and comprehensive community involvement in the processing of development requests.

Develop strategic short-term and long-range plans and guidelines for the City that address the issues of revitalization in the maturing portions, as well as developing areas of the community, and that promote Scottsdale's unique character and quality.

Support the Downtown Action Team by leading in all areas of planning and design related to downtown and manage and coordinate the pre-development process for the strategic projects in downtown.

Program 2005/06 Objectives

Provide public hearing notification that meets legal requirements, including legal ads, site postings, and property owner notifications.

Assure the compliance of private development proposals and City projects with the City's architectural design standards, streetscape design, scenic corridor guidelines and other policies.

Actively integrate policies and plans, as well as oversee/review downtown projects.

Program Provided in Partnership With

City Council, Development Review Board, Planning Commission, The Downtown Group, Preservation, Transportation, Citizen & Neighborhood Resources

Program Customers

Scottsdale citizens, City Council, City employees, Commissioners, Developers, Architects

City Council's Broad Goal(s)

Environmental Sustainability & Preservation

Basic Equipment

Personal computers, laser printers, fax machine, plotter, scanner, laptops, telephones, cell phone, laminator

Special Equipment

Community Development System (CDS), Adobe Illustrator, Photoshop, PageMaker, Quark, Microsoft Project, Crystal Reports Pro, ArcView (GIS) software, FrontPage, MS Publisher, Spatial Analyst

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
General Fund Program Fee/Charges	\$2,613,419	\$3,303,909	\$3,325,076	\$3,456,869
Total Program Revenues	\$2,613,419	\$3,303,909	\$3,325,076	\$3,456,869

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$2,225,276	\$2,735,635	\$2,735,635	\$2,926,293
Contractual Services	306,940	497,714	512,457	464,016
Commodities	76,141	70,560	76,984	66,560
Capital Outlays	5,062	-	-	-
Total Program Budget	\$2,613,419	\$3,303,909	\$3,325,076	\$3,456,869

PLANNING SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Develop surveys for City Council, as well as Boards and Commissions to assess if the quality of information provided meets their expectations	n/a	1 survey 80% positive	2 surveys 85% positive	4 surveys 90% positive
Provide applicant with pre-application meeting within 30 days of submitting request.	n/a	90%	100%	100%

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Strategic Area Plans implemented	1	1	2	3
Complete 100% of our committed work plan items	n/a	90%	98%	100%

Program Staffing

1 Full-Time Admin Secty	1.00
5 Full-Time Assoc Planner	5.00
1 Full-Time Dev Planning Mgr	1.00
1 Full-Time Dsgn Studio Planner	1.00
1 Full-Time Engineering Tech I	1.00
1 Full-Time Environ Coord	1.00
1 Full-Time Graphics Dsgn Coord	1.00
5 Full-Time Planner	5.00
1 Full-Time Planning & Dev Dir	1.00
4 Full-Time Planning Asst	4.00
1 Full-Time Principle Planner	1.00
3 Full-Time Proj Coord Mgr	3.00
1 Full-Time Secty	1.00
10 Full-Time Sr Planner	10.00
Total Program FTE	36.00

Prior Year Highlights

Conducted over 400 preliminary application meetings within 30 days of the customer submitting a request.

Coordinated review of over 400 public cases with a focus toward character and quality in meeting community expectations.

Enhanced public awareness and involvement through open house notices on proposed development, early notification notices, and public hearing notices.

DEVELOPMENT SERVICES

Program Description

Development Services includes Plan Review and Inspection & Land Survey programs that assures compliance with all applicable building, engineering, planning & land survey codes and ordinances.

Trends

Build and preserve Scottsdale as a great community. Deliver quality customer service through the timely review and inspection of building, engineering and fire plans and projects.

Program Broad Goals

Provide quality and timely plan review for all engineering, building and fire submittals.

Accurately survey new infrastructure (pavement, waterlines, sewer lines, etc) in a timely manner.

Provide quality and timely inspections.

Program 2005/06 Objectives

All projects and infrastructure are in compliance with case stipulations.

Complete plan review within 35 calendar days.

All inspections comply with City Codes & Ordinances and Maricopa Association of Government specifications.

Program Provided in Partnership With

Scottsdale citizens, Water Resources, Transportation, Municipal Services, Risk Management

Program Customers

Scottsdale citizens, City Council, homeowners, developers, contractors, business owners, utility companies, other City departments

City Council's Broad Goal(s)

Transportation

Environmental Sustainability & Preservation

Neighborhoods

Basic Equipment

Personal computers, network printers, telephones, fax machines, plotter, scanner, ruggedized laptops, cell phones, GPS land surveying devices, large copier

Special Equipment

Community Development System (CDS), Cashiering for Windows, credit card authorization, SmartStream, Microstation, Axion, WinZip, Eagle Point, Trimble Survey Controller, Trimble Reference Station, Trimble Geomatic Office, Trimble GPS Receiver, Star Plus, Pendragon Form, electronic leveler, AutoCad, DWF Composer

Resources by Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Special Revenue Fund Fees/Charges/Donations	\$18,748	\$20,608	\$20,608	\$23,500
General Fund Program Fee/Charges	6,584,077	6,871,095	6,917,540	7,151,747
Total Program Revenues	\$6,602,825	\$6,891,703	\$6,938,148	\$7,175,247

Expenditures By Type

	Actual 2003/04	Adopted 2004/05	Estimate 2004/05	Adopted 2005/06
Personal Services	\$5,575,084	\$6,122,172	\$6,122,172	\$6,322,415
Contractual Services	803,395	689,187	689,685	769,284
Commodities	150,630	80,344	126,291	83,548
Capital Outlays	73,716	-	-	-
Total Program Budget	\$6,602,825	\$6,891,703	\$6,938,148	\$7,175,247

DEVELOPMENT SERVICES

Planning and Development Services Department

Performance Measures

Program/Service Outputs: (goods, services, units produced)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Provide timely and quality construction document review for engineering, building and fire plan submittals by completing plan review within 30 calendar days	90%	93%	95%	97%
Inspections Completed	180,000	182,000	200,000	225,000

Program/Service Outcomes: (based on program objectives)

	Actual FY 2002/03	Actual FY 2003/04	Projected FY 2004/05	Projected FY 2005/06
Percent of inspections performed within 24 hours	n/a	97%	100%	100%
Certificate of Occupancy	3,800	3,100	3,200	3,500

Program Staffing

1 Full-Time Ada Coord	1.00
1 Full-Time Bldg Coord Mgr	1.00
13 Full-Time Bldg Insp	13.00
1 Full-Time Bldg Insp Coord	1.00
1 Full-Time Bldg Insp Mgr	1.00
2 Full-Time Bldg Insp Supv	2.00
2 Full-Time Citizen Svc Asst	2.00
2 Full-Time Citizen Svc Rep	2.00
4 Full-Time Civil Engineer	4.00
1 Full-Time Dev Engineering Mgr	1.00
1 Full-Time Engineering Coord Mgr	1.00
2 Full-Time Field Engineering Coord	2.00
1 Full-Time Land Survey Coord	1.00
1 Full-Time Land Survey Mgr	1.00
1 Full-Time Office Coord Mgr	1.00
1 Full-Time Plan Review Mgr	1.00
1 Full-Time Planning & Dev Dir	1.00
1 Full-Time Planning Coord Mgr	1.00
6 Full-Time Planning Insp	6.00
1 Full-Time Planning Insp Mgr	1.00
5 Full-Time Plans Exam	5.00

8 Full-Time Public Works Insp	8.00
1 Full-Time Public Works Planner	1.00
1 Full-Time Secty	1.00
4 Full-Time Sr Civil Engineer	4.00
5 Full-Time Sr Plans Exam	5.00
1 Full-Time Sr Structural Engineer	1.00
1 Full-Time Structural Plans Exam	1.00
1 Full-Time Survey Tech I	1.00
5 Full-Time Survey Tech Ii	5.00
1 Full-Time Survey Tech Iii	1.00
Total Program FTE	77.00

Prior Year Highlights

Conducted over 200,000 out in the field inspections to verify quality and safety.

Issued over 3,000 Certificates of Occupancy.

Coordinated an initiative to produce and install storm drain inlet markers to provide public awareness and education about the importance of keeping storm drains clean (free of litter/debris, which can contaminate ground water).

